



KPI Owner: Col. Recktenwald

Process: Overtime Management

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary		
Baseline: FY13, 63,992 Hours Goal: Reduce unscheduled overtime hours to no more than 4% of total staff hours worked Benchmark: TBD		Data Source: Psoft Expenses Distribution Goal Source: Strategic Plan; LFD Personnel Budget Benchmark Source: TBD	Plan-Do-Check-Act Step 2: Validate problem: baseline, benchmark, & goal Measurement Method: The number of hours of overtime paid for by general fund dollars, rate calculated by dividing by total worked hours Why Measure: To help address structural budget issues Next Improvement Step: LFD is targeting sick leave to reduce overtime. Determine a target based upon an understanding of root cause analysis.		
How Are We Doing?					
11.10.13-11.08.14 12 Month Goal	11.10.13-11.08.14 12 Month Actual		10.26.14-11.08.14 Goal	10.26.14-11.08.14 Actual	
47,195	42,310		1,778	668	
Hours	Hours		Hours	Hours	



Good



